



## AGENDA

### NORTH MIAMI CITY COUNCIL

REGULAR MEETING

TUESDAY, OCTOBER 23, 2012  
7:00 P.M.

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## TAB K


- ◆ DISCUSSION REGARDING EXPENDITURE OF ALLOCATED  
BISCAYNE LANDING MONIES

*Sponsored by: City Administration*



# MEMORANDUM

To: The Honorable Mayor and City Council

From: Stephen E. Johnson  
City Manager 

RE: BISCAYNE LANDING- EXPENDITURE OF ALLOCATED MONIES

Date: October 23, 2012

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Attached are items to be considered regarding Biscayne Landing funds.

Thank you.

SEJ:mp  
Attachment

DEPARTMENT NAME	PROJECT DESCRIPTION	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total Estimate	Priority level
<b>City Manager Office</b>	Employee's Salary/ Benefits (City Wide)		875,000	875,000	875,000	875,000	3,500,000	
<b>City Manager- Risk Management</b>	Staff Increase	28,028	29,440	30,912	32,458	34,081	154,919	Critical Repairs
<b>Community Planning &amp; Development</b>	Single Family Rehabilitation	1,000,000					1,000,000	Critical Repairs
<b>Public Works</b>	Sidewalk Installation & Repairs	1,000,000	100,000	100,000	100,000	100,000	1,400,000	Critical Repairs
	City Hall Rehab	600,000					600,000	Critical Repairs
	Intersection Improvements	1,000,000					1,000,000	Critical Repairs
	<b>Total Public Works</b>	2,600,000	100,000	100,000	100,000	100,000	3,000,000	
<b>Information Technology</b>	Wi-Fi Access in City Hall Complex	34,158	6,800	6,800	6,800	6,800	61,358	Improvement
	ERP Business Process Review	49,320					49,320	Improvement
	Document Management System	57,500	12,000	12,000	12,000	12,000	105,500	Regulatory Requirement
	PD Internet Connection	19,600	15,600	15,600	15,600	15,600	82,000	Critical Repairs
	Document Imaging of Old Records in City Hall Basement	70,000	70,000				140,000	Regulatory Requirement
	Backup Device Information Technology	50,000	10,000	10,000	10,000	10,000	90,000	Critical Repairs
	Wi-Fi Access in Parks Facilities	64,400	17,400	17,400	17,400	17,400	134,000	Improvement
	Virtualization of Servers	63,500	14,000	4,000	10,000	60,500	152,000	Critical Repairs
	Network Storage Unit	67,000	9,500	9,500	9,500	9,500	105,000	Critical Repairs
	Network Infrastructure Upgrade	190,000	48,000	17,000	17,000	17,000	289,000	Critical Repairs

DEPARTMENT NAME	PROJECT DESCRIPTION	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total Estimate	Priority level
	Live Broadcast of Council Meetings Over the Web	61,000	30,000	30,000	30,000	30,000	181,000	Improvement
	<b>IT TOTALS</b>	726,478	226,500	952,978	93,900	144,400	2,144,256	
<b>Purchasing</b>	Contract Compliance Specialist	60,000	60,000	60,000	60,000	60,000	300,000	Improvement
<b>Museum of Contemporary Art</b>	Paint the Exterior of Museum Building	50,000					50,000	Critical Repairs
	Replace Chiller Coils in the AC	40,000					40,000	Critical Repairs
	<b>MOCA TOTALS</b>	90,000	-	-	-	-	90,000	
<b>Library</b>	Library Upgrades	300,000					300,000	Critical Repairs
<b>Parks &amp; Recreation</b>	Parks Division Radios	20,000					20,000	Regulatory Requirement
	Cagni Park North	150,000	150,000	150,000	150,000	150,000	750,000	Quality of Life
	GMCC Renovations	75,000	75,000				150,000	Critical Repairs
	Sunkist Grove Center Renovations - Building	40,000					40,000	Improvement
	Sunkist Grove Center Renovations - Lab	10,000					10,000	Improvement
	Showmobile Repairs	10,000					10,000	Critical Repairs
	Court Restoration - Pepper	40,000					40,000	Improvement
	Athletic Stadium - Ice Machines	12,000					12,000	Critical Repairs
	Sasso Pool Roof	30,000					30,000	Critical Repairs

DEPARTMENT NAME	PROJECT DESCRIPTION	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total Estimate	Priority level
	North Bayshore Park Boardwalk	300,000					300,000	Quality of Life
	Playground Equipment and Restoration	45,000	125,000	125,000	125,000	125,000	545,000	Improvement
	Enchanted Forest Park Trail Repairs	7,000		100,000			107,000	Critical Repairs
	Pepper Park Electronic Message Board	40,000					40,000	Improvement
	Ben Franklin Park - Interior Sidewalks	20,000					20,000	Critical Repairs
	Ben Franklin Park - Building Renovations	6,000					6,000	Improvement
	Keystone Community Center Shutters	15,000					15,000	Improvement
	Griffing Center Renovations	45,000					45,000	Improvement
	Penny Sugarman Tennis Center Shutters	10,000					10,000	Improvement
	Sunkist Grove Basketball Court Restoration	15,000					15,000	Improvement
	Pepper Park - Exterior Sidewalk Widening	120,000					120,000	Improvement
	Pepper Park - West Field	120,000					120,000	Quality of Life
	Sasso Pool - Heater Replacement	18,000	18,000				36,000	Critical Repairs
	Pepper Park Parking Lot Repairs	40,000					40,000	Critical Repairs
	Reel Mower Replacement	15,000					15,000	Replacement
	Scag Mower Replacement	11,000					11,000	Replacement
	Pepper Park Building Renovations	50,000					50,000	Improvement
	Sprayground - East	165,000	15,000	15,000	15,000	15,000	225,000	Quality of Life
	Sprayground - Central	165,000	15,000	15,000	15,000	15,000	225,000	Quality of Life
	Sprayground - West	165,000	15,000	15,000	15,000	15,000	225,000	Quality of Life

DEPARTMENT NAME	PROJECT DESCRIPTION	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total Estimate	Priority level
	Contractual Landscape Maintenance	85,000	85,000	85,000	85,000	85,000	425,000	Quality of Life
	Utility Van		32,000				32,000	Replacement
	Boom Sprayer		18,000				18,000	Replacement
	Street Tree Maintenance		80,000	80,000	80,000	80,000	320,000	Quality of Life
	Event Equipment - Risers		12,000				12,000	Improvement
	Step Van		50,000				50,000	Replacement
	Golf Cart		10,000				10,000	Replacement
	John Deere Gator		10,000				10,000	Replacement
	Park Furnishings and Identification Signs		70,000	70,000	70,000	20,000	230,000	Improvement
	Enchanted Forest Park - Roof Repairs		25,000				25,000	Critical Repairs
	Athletic Stadium - Dumpster Closure		3,000				3,000	Improvement
	Trencher		10,000				10,000	Replacement
	Facility Exterminating		9,000	1,500	1,500	1,500	13,500	Quality of Life
	Sasso Pool - Expansion Joint and Shell Repair		75,000				75,000	Critical Repairs
	Downtown Improvements - Pocket Park Mural		26,000				26,000	Critical Repairs
	Griffing Center and Park Renovations		13,000				13,000	Improvement
	Cagni Park North - Pedestrian Lighting		50,000				50,000	Quality of Life
	Griffing Center and Park Master Plan		25,000				25,000	Quality of Life
	Penny Sugarman Tennis Center - Shade Structure		15,000				15,000	Improvement
	North Bayshore Park - Fitness Equipment		25,000				25,000	Quality of Life



DEPARTMENT NAME	PROJECT DESCRIPTION	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total Estimate	Priority level
	Sunkist Grove - Shelter and Landscaping		60,000				60,000	Improvement
	Downtown Improvements - Plaza Lighting		12,000				12,000	Improvement
	Enchanted Forest Park - Fitness Equipment		28,000				28,000	Quality of Life
	Sasso Pool - Heat Blanket		18,000				18,000	Quality of Life
	Ben Franklin Park - Soccer Netting		10,000				10,000	Improvement
	Athletic Stadium - Locker Room A&E		25,000				25,000	Improvement
	Median renovations		100,000	100,000	100,000	100,000	400,000	Improvement
	Service Utility Vehicle (2)		70,000				70,000	Replacement
	Core Aerator		8,000				8,000	Replacement
	Enchanted Forest Park - Building Renovations		45,000				45,000	Improvement
	Sasso Pool Door Replacement		12,000				12,000	Critical Repairs
	Ben Franklin Park Facility Improvements		15,000				15,000	Improvement
	Pick-up Truck (3)		84,000				84,000	Replacement
	Tractor		45,000				45,000	Replacement
	Trailer		2,500				2,500	Replacement
	Griffing Park Fountain Renovations		28,000				28,000	Improvement
	Breezeswept Park Court Restoration		15,000				15,000	Improvement
	Penny Sugarman Tennis Center Court Restoration		40,000				40,000	Improvement
	Scag Mower		11,000				11,000	Replacement
	Trailer		2,500				2,500	Replacement

DEPARTMENT NAME	PROJECT DESCRIPTION	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total Estimate	Priority level
	Athletic Stadium - Parking Lot		30,000				30,000	Improvement
	Utility Locator		12,000				12,000	Replacement
	Passenger Bus		80,000				80,000	Replacement
	Vehicle - Sedan		24,000				24,000	Replacement
	Athletic Stadium - Locker Room Showers		200,000				200,000	Improvement
	Griffing Center and Park - A&E		200,000				200,000	Quality of Life
	Roto Tiller		8,000				8,000	Replacement
	Cagni Park North - Skate Park		100,000				100,000	Quality of Life
	Overbrook Shores Shelter and Landscaping		60,000				60,000	Improvement
	Sports Lighting Replacement - Penny Sugarman		120,000				120,000	Improvement
	North Bayshore Park - Kayak Outpost		100,000				100,000	Improvement
	Pepper Park - Baseball field Fence		30,000				30,000	Improvement
	Showmobile Replacement			100,000			100,000	Quality of Life
	Dump Truck			50,000			50,000	Replacement
	Water Truck			55,000			55,000	Replacement
	Rotary Mower			12,000			12,000	Replacement
	Enchanted Forest - Center Renovations			45,000			45,000	Improvement
	Keystone Basketball Court Restoration			10,000			10,000	Improvement
	Penny Sugarman Tennis Center Renovations			35,000			35,000	Improvement
	John Deere Tractor			17,000			17,000	Replacement



DEPARTMENT NAME	PROJECT DESCRIPTION	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total Estimate	Priority level
	Chipper			12,000			12,000	Replacement
	Pick-up Truck (2)			78,000			78,000	Replacement
	Griffing Center and Park Enhancements			2,000,000			2,000,000	Quality of Life
	Pepper Park Walking Trail			180,000			180,000	Quality of Life
	Pepper Park Shelters (2)			80,000			80,000	Quality of Life
	Sports Lighting Replacement - Keystone			40,000			40,000	Improvement
	Oleander Park Improvements			100,000			100,000	Improvement
	Gribble Pool A&E			320,000			320,000	Quality of Life
	Athletic Stadium Bleacher Replacement				250,000	300,000	550,000	Improvement
	Passenger Van				34,000		34,000	Replacement
	Ben Franklin Basketball Court Restoration				20,000		20,000	Improvement
	Passenger Bus				80,000		80,000	Replacement
	Keystone Community Center Renovations				35,000		35,000	Improvement
	North Miami Tot-Lot Improvements				60,000		60,000	Improvement
	Pepper Park Bleacher Replacement				30,000	30,000	60,000	Improvement
	Centralized Irrigation Control System				80,000	80,000	160,000	Improvement
	Gribble Pool Construction				2,500,000		2,500,000	Quality of Life
	Playground Equipment and Restoration					125,000	125,000	Improvement
<b>PARKS &amp; REC TOTALS</b>		1,844,000	2,651,000	3,890,500	3,745,500	1,141,500	13,272,500	

DEPARTMENT NAME	PROJECT DESCRIPTION	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17	Total Estimate	Priority level
Police	Replacement of Fleet Vehicles	1,396,000					1,396,000	Quality of Life
	PAL Building	1,000,000					1,000,000	Critical
	Fallen Officer Memorial	150,000					150,000	Improvement
	PD TOTALS	2,546,000					2,546,000	
Total All Departmental Supplements							26,307,675	